ATB/RATB Interface Briefing

February 21, 2001

Purpose

To provide a status report on the development of a proposed business process model for the Regional Terminal Business Service (RATB). This model will be discussed within the framework of planning, integration and execution functions, and how key stakeholders interact as the RATB carries out these functions.

Key Expectations

Present		With RATB
Acquisitions separate from operations	➜	Acquisitions <u>and</u> operations combined
Multiple sources for funding	➜	Single source for funding
Low priority for infrastructure issues	➜	New advocate for infrastructure
Multiple decision owners (dispersed accountability)	➜	Focused accountability
Fragmented roles and responsibilities for terminal capabilities	➜	Centralized life-cycle support for terminal products
Separate terminal product lines	➜	Combined terminal product lines
Multiple contacts for terminal projects	➜	Single point of contact
Buildings and structures separate from systems	➜	Buildings, structures and systems combined in ATB
Requirements from multiple organizations into various channels	➜	Coordinated and integrated prioritization of requirements

3

Regional ATB Organization

- ATS/ATB resource - straight line to ATB.
- RATB operates in a consensus mode with regional stakeholders.
- Nine Terminal Business offices, one in each Region.
- The role of the RATB will be to:
  - Collect the information used to define the work plan.
  - Reach agreement on Regional priorities.
  - Participate in the definition of national priorities and work plan.
  - Ensure the work plan can be executed.
  - Execute the work plan.
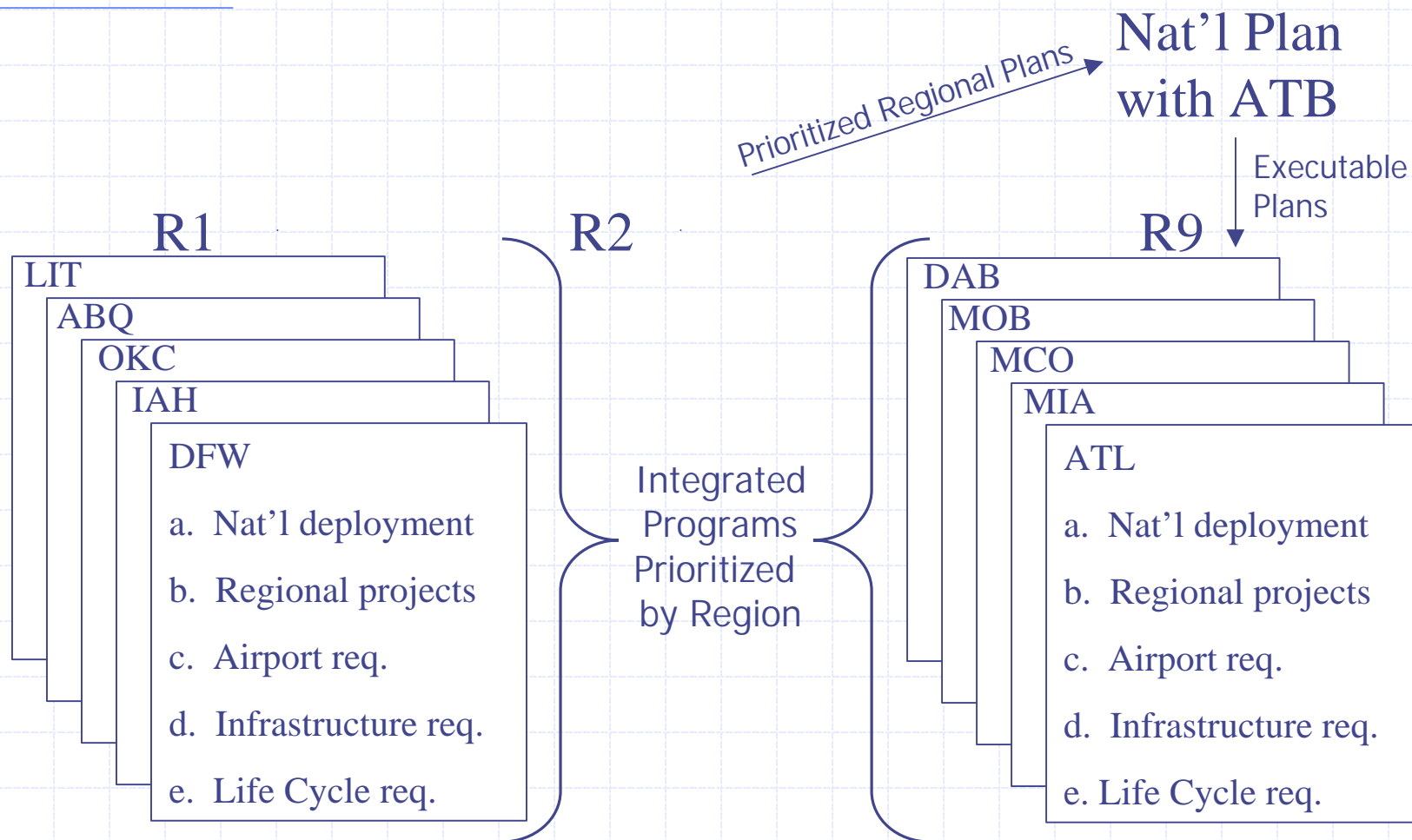 - Provide operational support for business unit products.

Operation Support

- ATB continues second level day–to-day maintenance.
- ATB supports life cycle requirements.
- AXX-400/500's provide decision-making for operational priorities.
- ATB coordinates impacts to operational services.
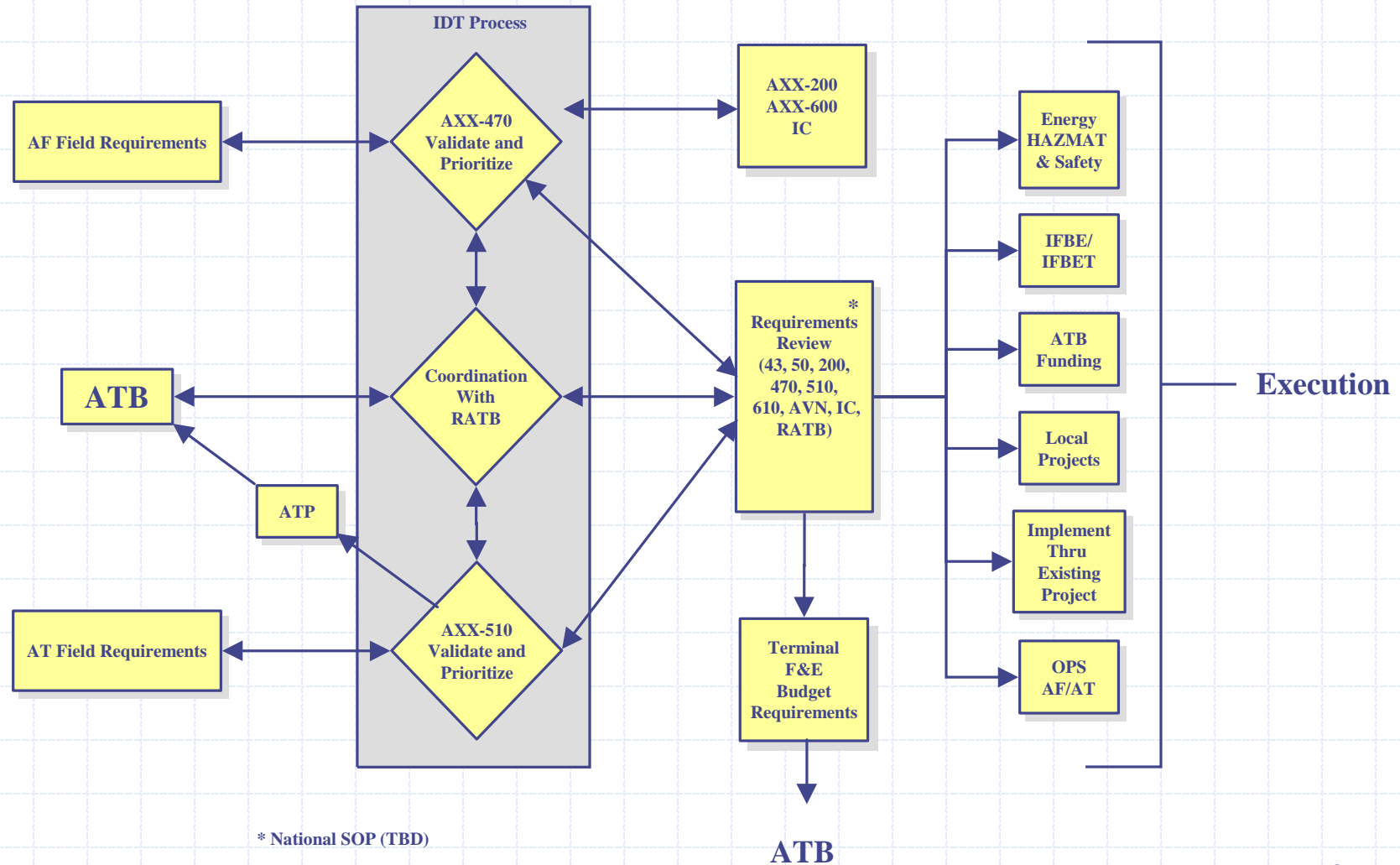 - Airports
  - Implementation Projects

Planning and Integration

- RATB covers all terminal capabilities.
- Planning is done across terminal products.
  - Horizontal vs. vertical look
- Requirements are integrated within the region.
  - IDWG (Inter-Division Working Group)
  - IDT (Inter-Disciplinary Team)
  - FRC (Facility Review Committee)
  - IC engineering and cost estimates

Planning and Integration (cont.)

Prioritized Regional Plans → **Nat'l Plan with ATB**

Executable Plans ↓

R1

LIT
ABQ
OKC
IAH
DFW

a. Nat'l deployment

b. Regional projects

c. Airport req.

d. Infrastructure req.

e. Life Cycle req.

R2

Integrated Programs Prioritized by Region

R9

DAB
MOB
MCO
MIA
ATL

a. Nat'l deployment

b. Regional projects

c. Airport req.

d. Infrastructure req.

e. Life Cycle req.

Terminal Regional Requirements Process

IDT Process

AXX-470 Validate and Prioritize

AF Field Requirements

AXX-200 AXX-600 IC

Coordination With RATB

ATB

ATP

AXX-510 Validate and Prioritize

AT Field Requirements

Requirements Review (43, 50, 200, 470, 510, 610, AVN, IC, RATB) *

Terminal F&E Budget Requirements

Energy HAZMAT & Safety

IFBE/ IFBET

ATB Funding

Local Projects

Implement Thru Existing Project

OPS AF/AT

Execution
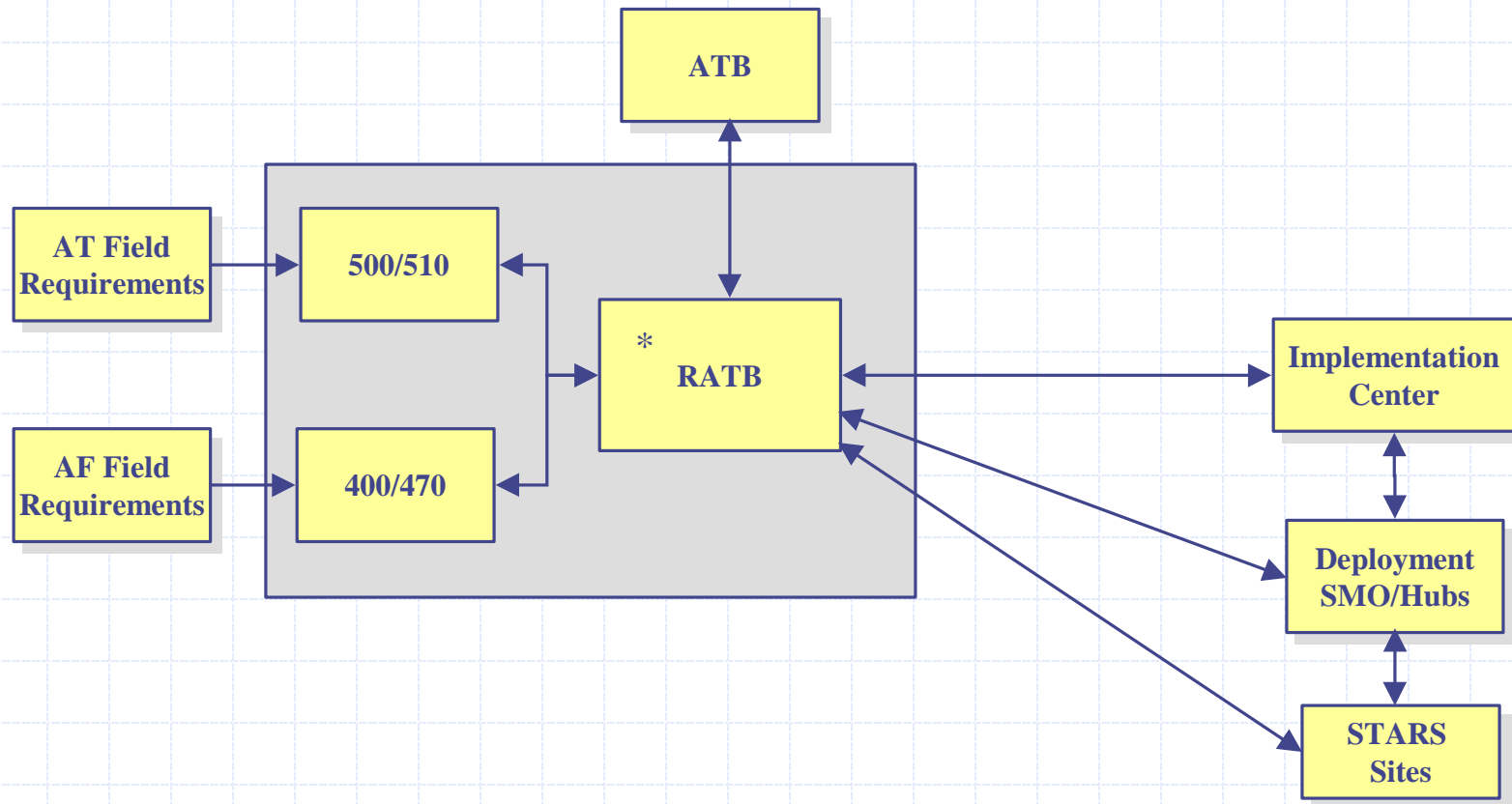
ATB

* National SOP (TBD)

SW N 2500.50
SO N 2500

STARS Terminal Implementation Process

* Funding and Waterfall

Execution

- Terminal Business Service allocates funding to the RATB for program plan execution.

- Region initiates execution according to their plan.

- RATB monitors the regional terminal plan.

- RATB capitalizes on the expertise within the IC.

IC Support to RATB

- Develops budget.

- Provides supporting data for corporate decision-making.

  - Identifies impacts to airport projects.

  - Identifies unprogrammed requirements.

- Provides engineering options and cost estimates.

- Implements approved projects.

- Provides checks and balances through integration, validation, and project/fund tracking.

Gaps

National Issues:	Regional Issues:

▪ Common integrated financial/project management system not in place.
▪ Budget line items not consolidated.
▪ Single color money with internal audit process not available.
▪ All terminal services are not included in the first phase.
	▪ AXX-600 not fully integrated.
	  – AIP: Need F&E and OPS resource requirements up-front.
	  – Air-21: TBD
	▪ AXX-200 tbd.

Office Space/Resources

- RA provides adequate space within regional office.

- Independent access to RATB.

- ATB funds build-out and office equipment.

- ATB funds FAA/contract support as necessary.

Next Steps

- Transition Period
  - Maintain regional processes while ATB is in transition.
  - Mitigate the impact of maintaining two systems (old program offices and ATB).
  - Prevent or mitigate impacts to existing systems/operations.
- Develop and Implement Desired Culture
  - Accountability matrix.
  - Switch from vertical (stovepipe) to horizontal view.
  - Comprehensive training for terminal business capability.

Next Steps (Cont.)

- Implement the IDT (Inter-Disciplinary Team) process.
  - Dedicated team approach to airport planning.
  - Mitigates impacts early.
  - Provides wide access of airport/project information for regional planning and integration.
  - Formalizes an interface with airport sponsors' plans and requirements.

Actions

- Complete Chapter 9 of "The Book."
- Develop criteria for planning/prioritization.
- Develop templates for program plans.
    - Regional plans (true rqts, elements a-e)
    - Executable plan
- Review IC terminal platform capabilities to provide regional planning and integration support work.
- Review of Charter Programs.
- Standardize Budget/Funding system.
- Participation in next Stakeholder meeting.